

The Past, The Present, and the Future of Lunenburg

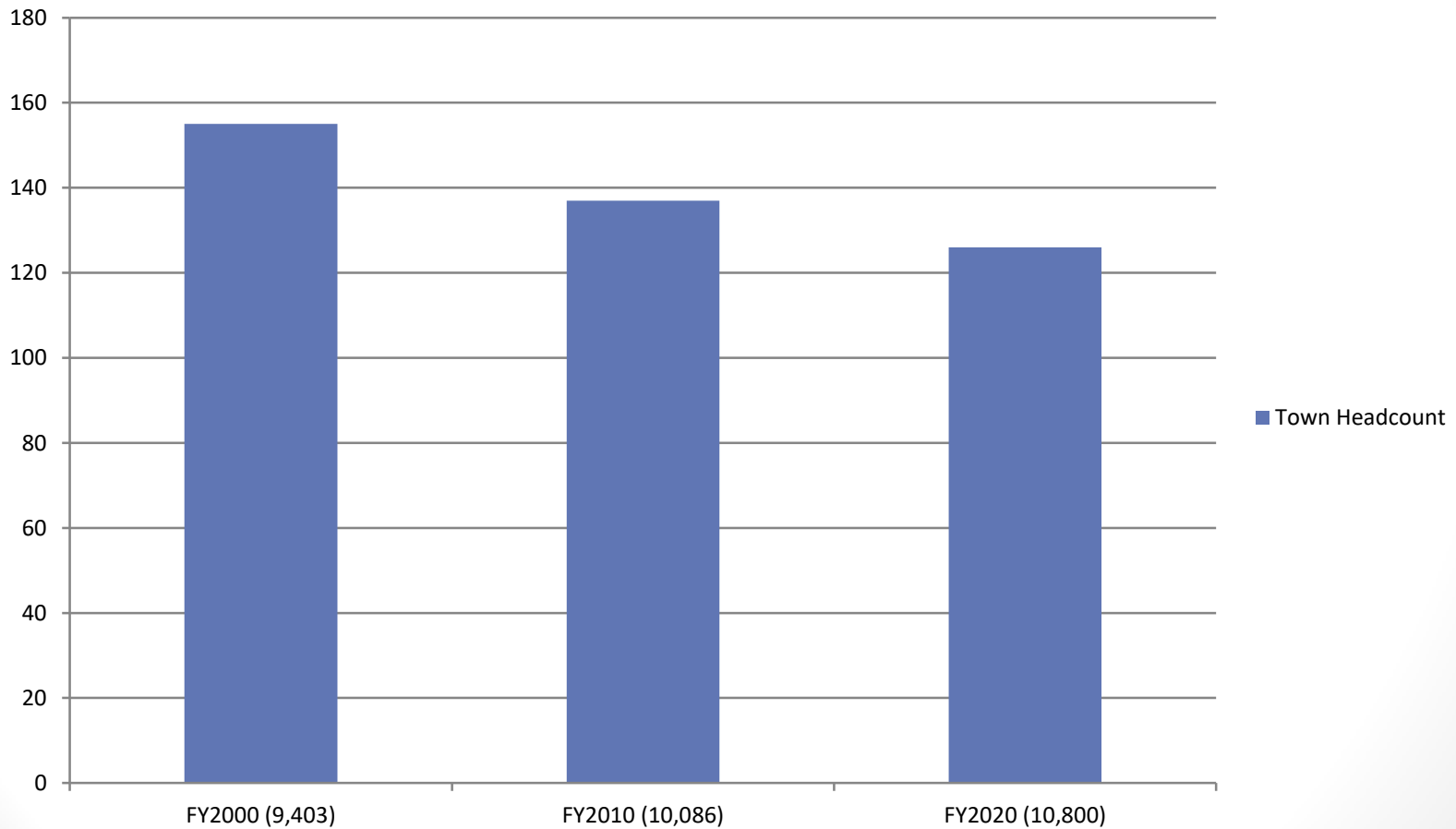
The Impact of Population
Growth on Town Services

Methodology

- Meetings with the various town department heads to discuss trends and projected impact on the service that they provide the community
- Review of demographic data collected by the Land Use Director
- Certain statistical data collected by the Police, Fire, Library, Council on Aging
- Review of how population growth compares to town employee headcount

Population vs. Headcount

Town Headcount



Police- Calls for Service

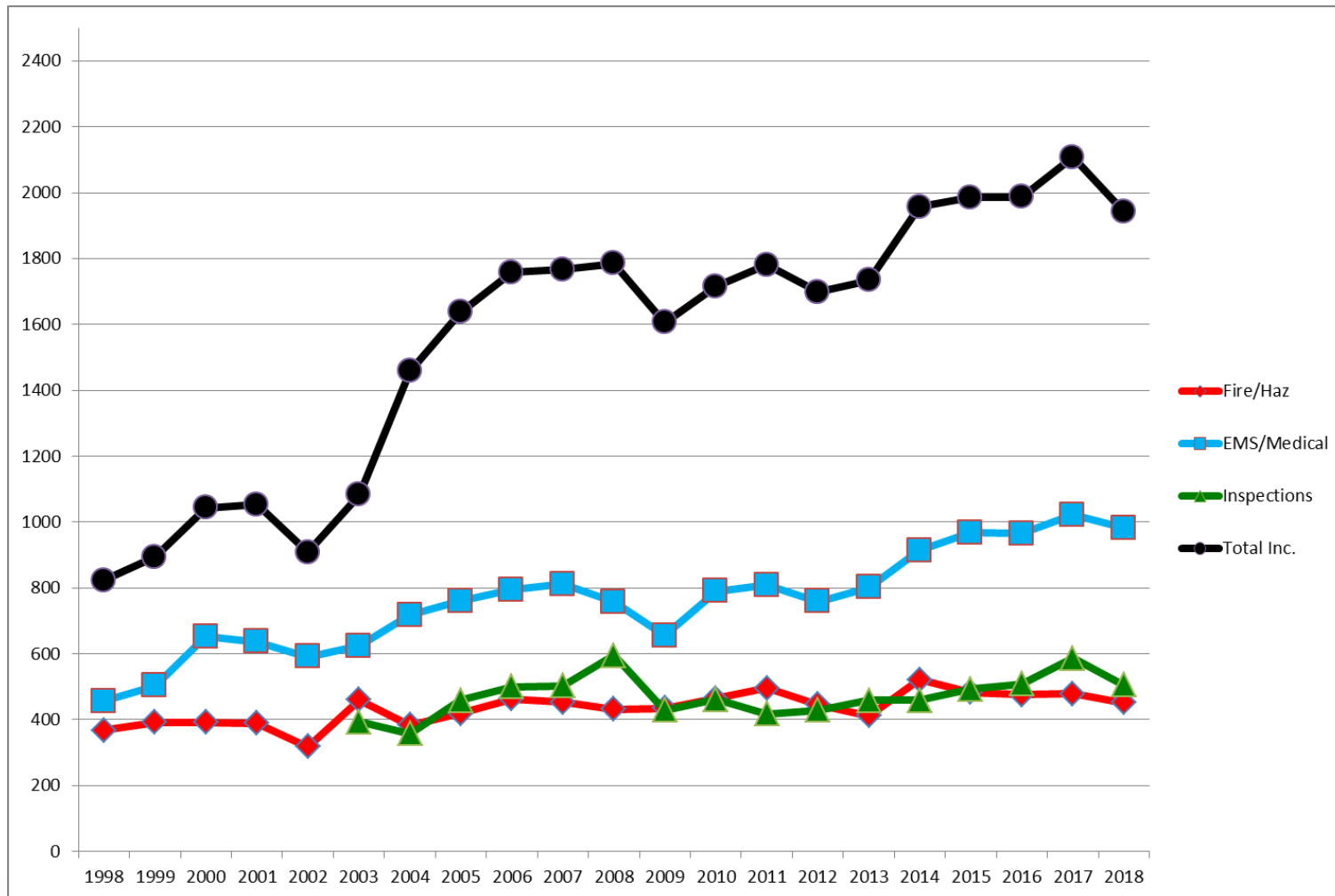


Police- Long Term Forecast

Impacts of potential growth and long term forecast for Police:

- Increase in traffic, student population, elderly population, and any growth in business will correlate for a need for additional police officers.
- As department grows, need for more supervisors on every shift;
- Increased need for additional SRO staff at schools as social issues increase;
- Increased need for specialized training for police officers;
- Potential for more incidents such as domestic violence and assaults as population grows;
- Regional Dispatch will need to grow as towns grow;
- Address increased need for full time Desk Officer coverage.
- Growth will affect PD capital needs such as added equipment and cruisers.

Fire- Calls for Service



Fire- Long Term Forecast

Impacts of potential growth and long term forecast for Fire:

- Positive correlation between increase in housing units and increase in calls;
- Equipment will see increase in mileage due to number of calls therefore, shortening lifespan;
- Training needs have increased (i.e. OSHA compliance, mandated EMS training, HazMat training);
- Trend is aging population with more medically complex problems.

DPW- Past and Present

- Highway, Sewer, Parks, Cemetery, and Facilities was consolidated under the umbrella of a Department of Public Works in 2001; this was a significant change to the structure of the overall organization.
- The 2010 Annual Report denoted the biggest issue facing the DPW at that time was insufficient funding to address roadway conditions. The Pavement Management Plan Debt Exclusion in 2016 and plan to earmark \$50K towards Town Roads each year addressed this need.
- Over the years responsibilities of the DPW have increased to include Yard Waste composting, oversight of the curbside trash and recycling program, oversight of dam safety related to the Lake Shirley Dam, and MS4 Permit compliance requirements for Stormwater.
- The lack of a long term plan by the Town for certain buildings has led to deferred maintenance and current condition of those buildings.

DPW- Long Term Forecast

- **Impacts of population growth on DPW:**

- Town Buildings: An agreed upon plan is needed for town buildings. As population grows, staffing needs will grow and will need additional office space.
- Roads: Increase in traffic due to population growth will increase the deterioration of the roads but not if we stick to the Pavement Management Plan. Increase in total miles of road only increase slightly with acceptance of subdivision roads.
- Stormwater: MS4 Permit requirements are an unfunded mandate on those communities. An increase in housing equates to more septic systems and increase in monitoring costs and increase in stormwater.
- Yard Waste: As population grows, the use of the Yard Waste area will be more heavily used. More time spent on monitoring abuse and brush management of the area.
- Recreation: Additional field space has been identified in the Open Space Plan as a priority need. Current focus is to find better use of current fields/parks. Future will need to address activity space for aging population. Increase in programming related to population growth.
- Sewer: Possible expansion of the Sewer Service area?

Land Use- Past and Present

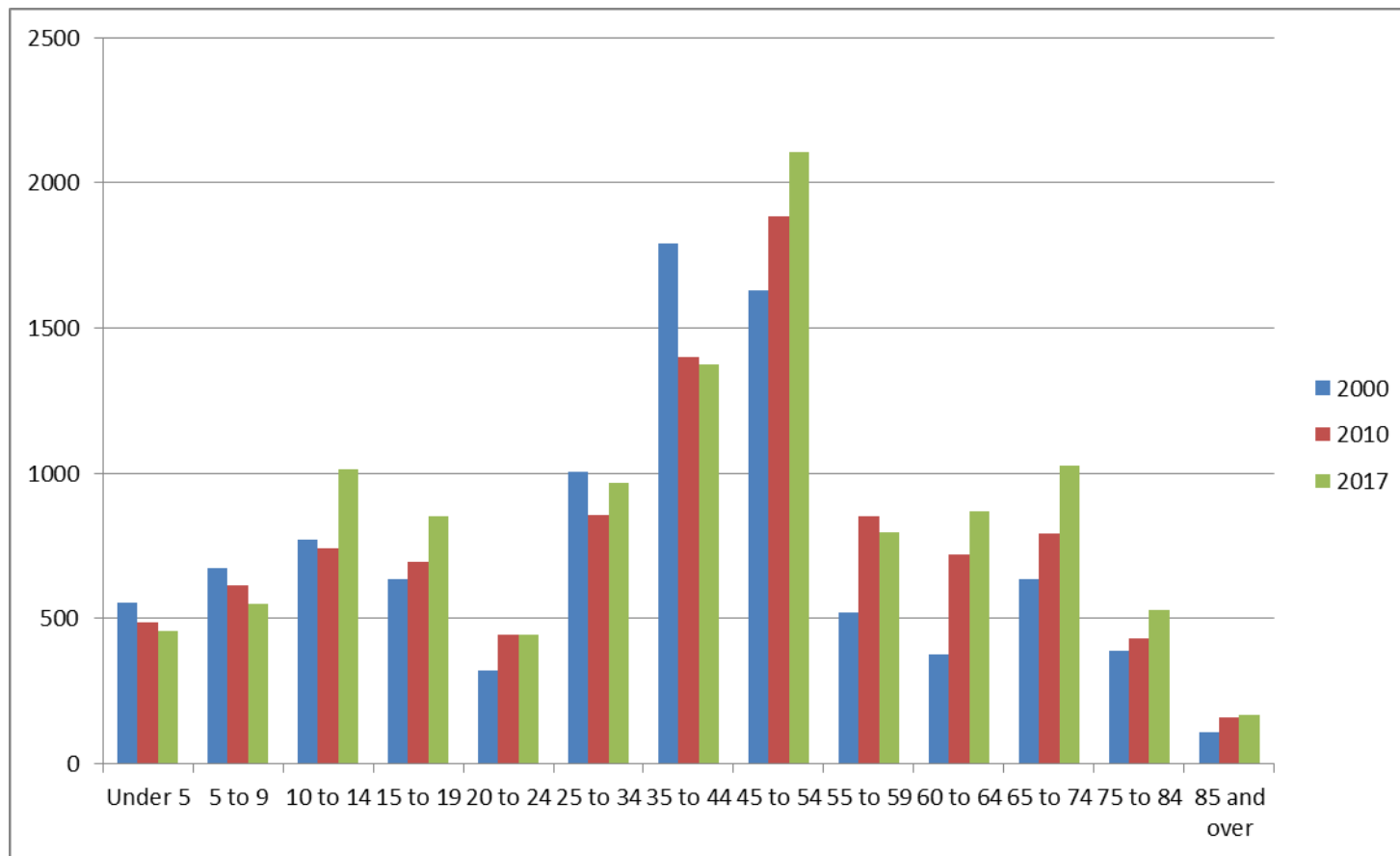
- Planning, Conservation, and Building were streamlined under Land Use in 2014 headed by the Land Use Director.
- The Conservation Administrator position was created in 2016 to create a position that was not just clerical but technical as well.
- The Building Department has fluctuated from having a Building Commissioner and Local Inspector to currently a FY Building Commissioner position.

Land Use: Long Term Forecast

Impact of population growth on Land Use Department:

- Staffing:
 - At some point, may need another part-time local building inspector but not in the foreseeable future.
 - May need another Planner, but not in the foreseeable future.
 - Conservation may need a Land Management Agent for the thousands of acres of conservation land to manage trails, seek grants, manage timber harvesting. As the population grows, assumption is more people will use the conservation land.
 - As population grows, it will mean an increase in septic systems, wells, housing inspections and may need to evaluate the need to have a full time Health Agent.

Senior Services- Past and Present



Becoming Age Friendly

MASSACHUSETTS IS GETTING OLDER

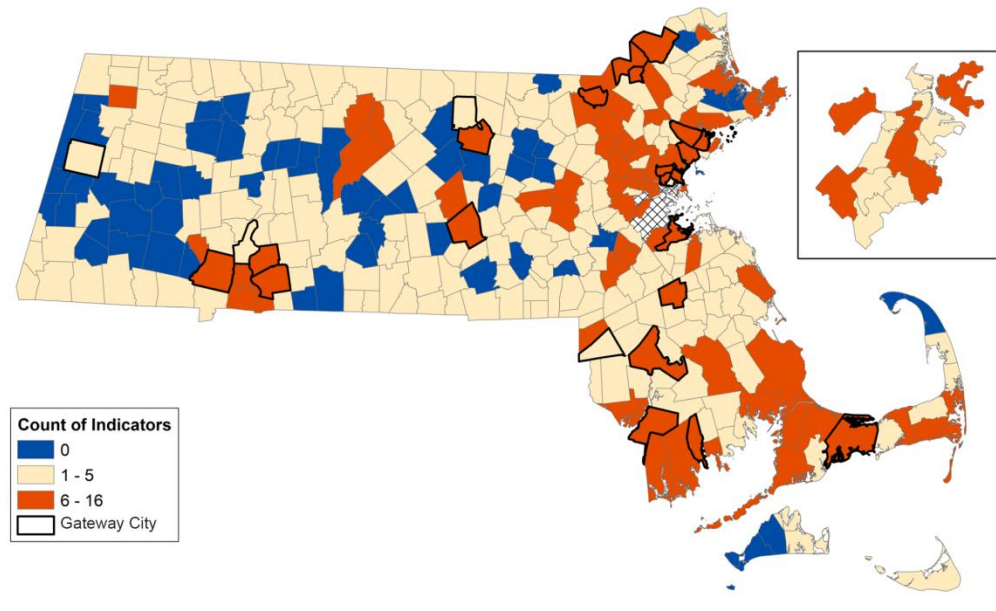


About 15% of people in Massachusetts are **age 65+**, an increase of about 125,000 people since last report.

The older population in Massachusetts:

- Is more racially and ethnically **diverse**
- Has more **education**
- Has **higher incomes**, with more people earning \$50K+
- Is **younger**, with more 65-74-year-olds

Map 2. Count of CMS Indicators that Worsened Comparing 2015 to 2011



Senior Services-Long Term Forecast

- All indicators show that our aging population will continue to grow;
- The additional 70 senior housing units at Tri-Town may further increase percentage of seniors in Lunenburg;
- Staffing needs will increase as aging population increases and need to expand useable space at the Senior Center such as finishing the second and third floor areas;
- Expansion of outreach services and transportation services to an expanded service area for medical appointments;
- With the growth of Hispanic/Latino residents, may need Spanish speaking staff member;
- Address lack of parking as visitors to the Senior Center increase.

Library-The Past and The Present

- In general, Public Libraries have changed in the last 20 years in the type of service delivery they provide.
- Data collected from the American Library Association 2019 report: indicates that public libraries are essential to communities and are a source of civic pride and although traditional library services such as free access to books and quiet areas valued, increasingly value Libraries as community hub
- Although circulation trends down nationwide, our circulation has not shown a significant drop
- Electronic circulation is growing steadily: In FY12 the E-Content usage was reported at 1,193 and increased to 16,767 in FY19
- “People Traffic” coming to the LPL has remained consistent
- Programming has more than doubled since FY12, especially the Young Adult programming since hiring a Young Adult Librarian

Library- Long Term Forecast

- Staffing and space needs will need to be addressed as population grows.
- Growing need to have outside programming as current staff based programming maxed out. Increased cost for bringing in outside programming.
- If circulation materials keep increasing, space needs will be a concern.
- Expansion of Teen Room needed based on current usage.
- If staffing grows, ideally would need additional office space.

Information Technology-The Past, Present, and Future

Information Technology needs have changed drastically over the last 20 years:

- Technology department created in 1999 for School/Town; by FY10 1FT IT Director shared with School & 2 PT technicians; by FY20 1 FT IT Director shared with School, 3 FT technicians (.8 Town/1.2 School)
- More dependent on various software, annual maintenance & support services from those vendors, devices, etc.
- Today cybersecurity is a priority and protection of our data and disaster recovery, if we were a target.

Long Term Forecast:

- In the near future may have to look at expansion of IT staff. Increase in staffing and student population will impact need for IT support.
- On the upside, automation and management tools such as automatic installation of patches for software and other automated processes decreased reliance on IT staff to monitor.

Public Access Cable-Past and Present

- Lunenburg Public Access Cable has been licensed since 2007.
- PAC provides content on Government and Public channels and an education channel is expected to be created in FY21.
- Over time programming has evolved from entirely all outside sources to mostly locally produced shows.
- PAC had a temporary studio in the Brooks House in FY11 but was not suitable for long term needs. A new studio location was created at the TCP in FY13 that included upgrades to that space to allow for improved quality in production and video shoots.
- Town Hall live broadcast control room upgrades were done in FY15 and FY16 to improve broadcasting, audio, etc.

Public Access- Long Term Forecast

- Population growth related to housing units would equate to new subscribers. However, other media centers experiencing drop in subscriber fees due to bundled services (less in fees overall) and drop due to increase in streaming services.
- FCC ruling would significantly impact the PEG fees the Town receives.
- Regardless of population growth, PAC's long term goal is to create a professional studio. A new studio is targeted by FY22 or FY23.
- Goal of purchasing more cameras to correlate with goal of member based media center which would also increase on-air content.

Future Needs and Response

What patterns do we foresee?

- Steady Growth in Aging Population
- Demographics show rise in racial and ethnic diversity
- Staffing, Staffing, Staffing
- Space for increased staffing and program usage at certain facilities

Fiscal Response:

- Lessons learned from last recession: Important to maintain strong fiscal health such as increasing reserves, funding our pension and contributing to our OPEB liabilities.
- Keep within debt limits set by policy, not deferring capital needs.